

Department of Transportation Performance Plan

FY 2016

Table of Contents

Core Functions

Enforcement and Investigation	1
Physical Assets Management.....	2
Regulation and Compliance	3
Resource Management	4
Transportation Systems.....	6

AGENCY PERFORMANCE PLAN - FY 2016

Name of Agency: Department of Transportation			
Agency Mission: Getting you there safely, efficiently, and conveniently			
Core Function	Outcome Measure(s)	Outcome Target(s)	Link to Strategic Plan Goal(s)
Core Function: Enforcement and Investigation			Key Initiatives: Performance Management, Data Integration, Portfolio and Project Management, Workforce and Knowledge Management, and Organizational Communication
Desired Outcome(s):			
To provide a safe driving environment.	Number of commercial vehicle safety inspections.	43,020	
Services, Products, Activities	Performance Measures	Performance Target(s)	Strategies/Recommended Actions
1. Motor Vehicle Enforcement SPA Code: 645_31100 Orgn # 645-4200 645-006H 645-4500	Number of Motor Carrier Safety and Hazardous Materials Regulation training sessions provided.	165	Motor Vehicle Enforcement management will review annual reports on training industry and make decisions about resource allocations.
	Number of New Entrant Carrier Safety Audits (Reviews) performed.	500	Fill positions, provide training and deploy officers to conduct Safety Audits on New Entrant trucking companies and make decisions about appropriate actions.
	Number of commercial vehicles inspected transporting hazardous materials.	4,200	Annually review results for decision making about resource allocation.
	Number of vehicle title and registration complaints investigated and closed.	315	New measure for FY16.
	Number of identity fraud complaints investigated and closed.	280	New measure for FY16.

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Core Function	Outcome Measure(s)	Outcome Target(s)	Link to Strategic Plan Goal(s)
Core Function: Physical Assets Management			
			Key Initiatives: Performance Management, Data Integration, Portfolio and Project Management, Workforce and Knowledge Management, and Organizational Communication
Desired Outcome(s):			
Manage our fixed asset inventory.	Percent of life standard reviewed annually.	50%	
Services, Products, Activities	Performance Measures	Performance Target(s)	Strategies/Recommended Actions
2. Vertical / Fixed Asset Management SPA Code: 645_52100 Orgn # 645-1200, 645-8405 645-S130 646-012S, 646-018S, 646-06S2, 646-06SA, 646-46S0, 646-48S0, 646-56S0, 646-77S0, 646-92S0	Percent completion of annual maintenance plan.	85%	Establish annual plan from meetings with all divisions. Implement and monitor plan accomplishment monthly. Perform annual review of accomplishments.
	Percent completion of capital and special projects.	85%	Put project work under contract within time limits of appropriation. Review project status monthly.
	Percent of light fleet into service within time standard.	85%	

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Core Function	Outcome Measure(s)	Outcome Target(s)	Link to Strategic Plan Goal(s)
Core Function: Regulation and Compliance			
			Key Initiatives: Performance Management, Data Integration, Portfolio and Project Management, Workforce and Knowledge Management, and Organizational Communication
Desired Outcome(s):			
To provide a safe driving environment.			
Services, Products, Activities	Performance Measures	Performance Target(s)	Strategies/Recommended Actions
3. Driver Services SPA Code: 645_61100 Orgn # 645-4000, 645-4100, 645-4300, 645-4400, 645-4600, 645-8451, 645-8455, 645-8501, 645-8721, 645-S760 645-0095	Annual percentage of officers' crash reports submitted electronically.	97%	TraCS team will continue to review reports, allocate resources and revise procedures to most effectively help deploy support software to increase the number of electronic accident reports and citations.
	Annual number of GDL/older driver classes.	500	Driver Services supervisors will annually review presentations/feedback and make decisions about how to improve and where to target.
	Percent of IRP supplements filed electronically.	80%	Motor Carrier Services management will actively promote programs and seek productivity enhancement.
	Percent of IFTA quarterly reports filed electronically.	50%	Motor Carrier Services management is intending to mandate electronic filing of IFTA quarterly tax reports beginning in January 2014.
	Percent of requests filed electronically for oversize/overweight loads, radioactive materials, registration and fuel trip permits, commercial repair permits, or unladen weight permits.	97%	Motor Carrier Services management will actively promote programs and seek productivity enhancement. The permit-issuing software we planned to implement last fiscal year has not been implemented yet. It will be implemented this fiscal year.

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Core Function	Outcome Measure(s)	Outcome Target(s)	Link to Strategic Plan Goal(s)
Core Function: Resource Management			
			Key Initiatives: Performance Management, Data Integration, Portfolio and Project Management, Workforce and Knowledge Management, and Organizational Communication
Desired Outcome(s):			
Acquisition and deployment of IT equipment meets the needs of the customers.	Percent of customers satisfied with IT acquired workstations and laptops.	90%	
To maximize the use of the Primary Road Fund (PRF) by limiting the amount transferred to the operations budget.	Percent of Road Use Tax Fund (RUTF) revenue to the PRF that is spent for DOT operations.	51% Less is better	
Manage the workforce.	Percent of IPPEs current for this fiscal year.	98%	
To provide IT capabilities to users.	Percent of time customers are able to access enterprise IT resources during business hours.	98%	
Services, Products, Activities	Performance Measures	Performance Target(s)	Strategies/Recommended Actions
4. Information Technology SPA Code: 645_67200 Orgn # 645-1700, 645-1900	Percent of purchases deployed within 45 days of receipt.	85%	The Workstation Support Manager will report, monthly, the percent of the purchases deployed within 45 days of receipt.
	Percent of approved mainframe and network System Access (SA) requests which require creation of a new user account are completed within three work days from entry approval.	95%	Divisional approval of the P-1 creates a System Access document. Individual System Access lines are date stamped when access to the individual services are given. Monthly reports on the percent of newly created LAN and mainframe user accounts completed within three work days of the P-1 approval are provided to the IT Director.
	Percent of time the network is available.	99.9%	All network devices shall be continuously monitored and shall be in operation during user business hours unless there has been an approved, scheduled maintenance window. Down times during user business hours shall be recorded and reported.

<p>5. Financial / Human Resource Management SPA Code: 645_67300</p> <p>Orgn #</p> <p>645-0001, 645-1051, 645-1100, 645-1300, 645-1800, 645-6410, 645-8520, 645-S320, 645-S380, 645-S390, 645-S510, 645-S770</p>	<p>Percent of cash flow resources borrowed from internal funds.</p>	<p>10%</p> <p>Less is better</p>	<p>Monitor PRF cash flow on a monthly basis. Appropriate department management team members meet monthly to reach agreement on PRF expenditure decisions. Annually calculate the percentage of internal funds borrowed to supplement PRF cash flow.</p>
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Core Function	Outcome Measure(s)	Outcome Target(s)	Link to Strategic Plan Goal(s)
Core Function: Transportation Systems			
			Key Initiatives: Performance Management, Data Integration, Portfolio and Project Management, Workforce and Knowledge Management, and Organizational Communication
Desired Outcome(s):			
To provide and preserve an adequate, safe and efficient multi-modal transportation system.	Percent of highway miles that meet or exceed a sufficiency rating of tolerable or above.	75%	
Services, Products, Activities	Performance Measures	Performance Target(s)	Strategies/Recommended Actions
7. Highway Management SPA Code: 645_79100 Orgn # 645-5101, 645-5109, 645-5170, 645-5180, 645-5191, 645-5192, 645-5193, 645-5200, 645-5310, 645-5320, 645-5330, 645-5360, 645-5370, 645-5410, 645-5500, 645-5600, 645-7393, 645-S160, 645-S690, 645-S820 645-9620, 645-9640 645-S110, 645-S170, 646-024S 646-017S, 646-022S, 646-023S	The overall annual percent of all districts' A and B highway miles returned to a reasonable, near-normal surface condition within 24 hours from the end of a winter storm.	99%	Maintenance supervisors will review available winter weather information and make management decisions regarding operator schedules, equipment allocations and material use.
	The overall annual percent of all districts' C highway miles returned to a reasonable, near-normal surface condition within three work days from the end of a winter storm.	98%	Maintenance supervisors will review available winter weather information and make management decisions regarding operator schedules, equipment allocations and material use.
	Ratio of annual highway program cost awarded versus annual program cost estimate.	0.97:1 - 1.02:1	Annually, compare the program cost awarded to the program cost estimate.
	Shoulder miles of new paved shoulders awarded for construction on the primary highway system.	200	Annually, report the miles of new paved shoulders awarded for construction on the primary highway system.
	The percent of total dollars paid to the total awarded amount for all contracts dollars.	102% Less is better	Annually, compare the final cumulative construction costs to stated costs.
	Percent of Interstate lane miles below the PCI cutoff	5% Less is better	Consistent with the Iowa DOT Asset Management initiative, the Iowa DOT will work with the Transportation Commission to use data on pavement condition to recommend strategic investments in stewardship in order to maintain Iowa's roads.

	Percent of non-Interstate National Highway System lane miles below the PCI cutoff	8% Less is better	Consistent with the Iowa DOT Asset Management initiative, the Iowa DOT will work with the Transportation Commission to use data on pavement condition to recommend strategic investments in stewardship in order to maintain Iowa's roads.
	Percent of state maintained non-National Highway System lane miles below the PCI	10% Less is better	Consistent with the Iowa DOT Asset Management initiative, the Iowa DOT will work with the Transportation Commission to use data on pavement condition to recommend strategic investments in stewardship in order to maintain Iowa's roads.
	Number of new transportation research dollars secured.	\$915,000	Throughout the year, the Performance and Technology staff will solicit new transportation research funding from other states and agencies.
	Dollar value of non-committed right of way parcels sold and returned to private, commercial, or public uses.	\$1,000,000	Throughout the year, Highway Division staff will proceed with disposals of properties no longer required for highway purposes through sales to the public and sales or transfers to other governmental agencies.
	The percent of originally programmed projects let for construction in the current fiscal year versus programmed projects.	85%	Annually, compare the programmed projects against the number of programmed projects let to construction.
	Average number of days for initial response to a permit (Entrance/Access) request.	7 calendar days	Throughout the year Highway Division Staff will track the number of days from the date of the signature on the access permit application to the approval date of the permit. New measure for FY16.

<p>8. Modal/Planning Functions Management SPA Code: 645_79200</p> <p>Orgn #</p> <p>645-2200, 645-2300, 645-2600, 645-2910,</p> <p>645-30S0, 645-31S0,</p> <p>645-002S</p> <p>645-038S, 645-039S, 645-0948</p> <p>645-0SA5,</p> <p>645-0SB2, 645-0SB4, 645-0SB6</p>	Percentage of track-miles able to operate at 40 mph or higher.	94%	The Office of Rail Transportation, through advocacy, long-range planning and programming, will support upgrading rail lines as appropriate.
	Percent of airports with overall pavement condition index of 70 or higher.	80%	The Office of Aviation administers funding programs and provides pavement management tools to support the efficient improvement of pavements at Iowa's public airports.
	Percent of airports that meet at least 75 percent of the facility and service objectives for their functional roles.	75%	The Office of Aviation, through the long-range planning process, will identify functional roles and facility/service objectives of all public airports. Through advocacy, long-range planning and programming, the office will support airports in meeting those objectives.
	Average annual combined wage rate of RISE supported jobs as compared to average county wage rates.	120%	Encourage local governments to seek new companies and expanding companies that provide higher wages in return for RISE support.
	Percent of transit fleet exceeding Federal useful life standards.	45%	Office of Public Transit administers funding programs that support the replacement of public transit vehicles. Through efficient administration of these programs and efforts to seek additional funding, the percent of transit fleet exceeding federal useful life standards should decrease.
	Note: The following measures pertain to a desire to know the percentage of customers that are satisfied with accessibility to the state's transportation system. This information will be addressed by mode through level of utilization as determined by the measures below.		Note: Accessibility measures will report SFY16 based on CY15.
	Large trucks (semi-truck) vehicle miles of travel.	3.0 billion	The DOT, through planning construction, maintenance, and operations support, assures the state highway system can handle traffic in an efficient manner.
	Automobile vehicle miles of travel.	28.5 billion	The DOT, through planning construction, maintenance, and operations support, assures the state highway system can handle traffic in an efficient manner.

	Multi-use trail mileage in Iowa.	2,020 miles	The DOT encourages trail construction by providing funding for improvements, supporting the purchase of abandoned rail right-of-way for trails, and by promoting further trail development.
	Number of aviation cargo tons originated and terminated in Iowa.	95,000	The Office of Aviation supports Iowa's commercial service airports through funding programs, including infrastructure assistance and air service development initiatives.
	Number of tons of rail freight originated and terminated in Iowa.	94 million	The Office of Rail Transportation supports rail usage by funding improvements, providing track inspection and promoting rail as an efficient form of transportation.
	Number of tons of waterway freight originated and terminated in Iowa.	9.5 million	The DOT monitors and comments on waterway transportation issues and regulations.
	Number of enplanements.	1.85 million	The Office of Aviation supports Iowa's commercial service airports through funding programs, including infrastructure assistance and air service development initiatives.
	Number of AMTRAK passengers.	60,000	The Office of Rail Transportation supports rail usage by funding improvements, providing track inspection and promoting rail as an efficient form of transportation.
	Number of transit passengers (ridership).	29.0 million	The Office of Public Transit supports Iowa's transit agencies through funding and operations support to assure Iowans have access to opportunities and quality of life.
	Total transit revenue mileage.	28.5 million	The Office of Public Transit supports Iowa's transit agencies through funding and operations support to assure Iowans have access to opportunities and quality of life.